

Cumberland County
Juvenile Assessment Center

2002-2003

Legislative Report
for

Department of Juvenile Justice and Delinquency Prevention

Submitted April 2004

CUMBERLAND JUVENILE ASSESSMENT CENTER EVALUATION REPORT

SUBMITTED April 1, 2004

Background

The Juvenile Assessment Center (hereafter, "JAC") in Cumberland County began as a blended funding initiative in 1997-98. Combinations of local, private and state funds were procured to set the project into motion.

A coordinator was hired in April 1998 and the Board moved from planning to implementation. A site was located soon thereafter and the program moved to its present location, 121 Lamon Street, in August of 1998. The facility is owned by the City of Fayetteville and is almost 5,000 square feet in size. The facility contains a reception area, private staff offices, private testing rooms and a large conference room for Board meetings and training sessions. The building is staff secure. Youth are not physically restrained while on the premises, nor will they be prevented from leaving if they insist. The facility meets all codes for public access including handicapped accessibility.

Staff members were hired, trained, and the first child was admitted on September 14, 1998. The original staff proposal was to employ two intake counselors and two case managers. Now five Case Managers perform the service of Intake and Case Management.

In 1999, Senate Bill 265 was enacted to continue the operation of the Cumberland County Juvenile Assessment Center Project and to appropriate funds for that purpose.

The Advisory Board continues to meet monthly since the legislation's passage.

Purpose

The Cumberland County Juvenile Assessment Center (JAC) was established to serve as the focal point within the community in assessing the underlying problems of at-risk youth for parents, schools, law enforcement and the courts. The JAC provides timely diagnostic information to support informed referral and case management services designed to prevent further problem behavior and to promote positive conditions and attitudes within the youth and families they serve. Another primary purpose of the Center is to establish electronic linkages and promote coordination of efforts between all of the relevant service providers and promote the sharing of information on the youth and families they all serve.

The JAC serves juveniles and the families of juveniles who are under court supervision for either delinquent or undisciplined offenses, juveniles referred because of delinquent or undisciplined behavior even though they have not been taken into

custody or petitioned as delinquent or undisciplined, or juveniles who because of conditions to which they are regularly exposed are considered to be at-risk of becoming delinquent or undisciplined including those juveniles who are found to be regularly truant from school.

Goals

- 1) To provide a portal of entry for troubled youth between the ages of 6 and 16.
- 2) To provide timely and comprehensive assessments that better link youth and families to the most appropriate community based services.
- 3) To develop a management information system (MIS) that can be used to monitor a youth's progress and document the effectiveness of previous intervention attempts.
- 4) To develop and implement an integrated case management system or referral system for all clients referred to the JAC Case Management component that; 1) outlines intervention needs and plans, 2) makes referrals to the indicated service, and 3) monitors the service delivery and makes reassessments as needed.
- 5) To serve as a source of information to juvenile justice policy makers.

Procedures and client management

Upon arrival at the JAC, the beginning task is to evaluate the educational, emotional, and physical needs of the juvenile and determine whether the juvenile has problems related to substance abuse, depression, or other emotional problems.

The Intake worker explains to the child and parents the services offered at JAC. The Intake worker checks the youth's juvenile history. If there are outstanding detention orders or other conditions that make the youth detainable, a law enforcement officer will be summoned to transport the youth to the detention center. If needed, access to immediate intervention counseling will be provided to the child and family. The assessment tools are administered to the child and parents. The Intake worker reviews the intake information and screening tools to determine the appropriate intervention.

If a youth appears suicidal or shows other signs of mental health crisis at any point while he is at the JAC, the Cumberland County Mental Health Center's Crisis Team or the Behavioral Health's Crisis Team will be consulted. If necessary, a crisis team will respond to the JAC and interview the youth. The Cumberland County Cape Fear Medical Facility's Crisis Team and services will be available to the JAC for after-hours emergencies.

Based on the assessment, the JAC Case Manager and the parent will contact the appropriate youth service agency to request services. Appointments will be shared and a follow up plan will be developed. The JAC Case Manager works with the family and contact agencies regularly to follow up on treatment and outcomes. The “Family Service Plan” will be updated as needed.

Assessment of JAC Goals

1) Single portal of entry

The program is meeting this goal during daylight hours only. If the program develops into a 24-hour facility, this goal can be totally met. At the present time, the Center operates from 7:00 a.m. until 5:00 p.m., with appointments being made during evening hours, as needed. Also Saturday appointments are made for those whose schedules do not allow a visit any other time.

2) Provide timely and comprehensive assessments

This goal is being met. All assessments are scheduled in a timely fashion, with immediate appointments available for those in a crisis situation.

The assessments are comprehensive in nature. When a child enters the program, at intake, various screening tools are administered to assess for various “risk factors”. These tools are individualized based on the client’s age, estimated reading skill, ability to self-report, and other developmental considerations. The process begins with an interview with the child and parent or parents, and a social history is completed if one from another source did not accompany the child. (In the event that a social history was forwarded, it is used as source material for more extensive interviewing and comparison).

One of the main empirical indices used is the “BASC” (Behavior Assessment System for Children” The BASC is a multi-method, multidimensional approach to evaluating the behavior and self-perceptions of children aged 2 ½ to 18 years. The BASC is multi-method in that it has five components, which may be used individually or in any combination:

- A self-report scale on which the child can describe his or her emotions and self-perceptions
- Two rating scales, one for teachers and one for parents, which gather descriptions of the child’s observable behavior
- A structured developmental history
- A form for recording and classifying directly observed classroom behavior

The BASC was designed to facilitate the differential diagnosis and educational classification of a variety of emotional and behavioral disorders of children and to aid in the design of treatment plans. When used individually, the BASC components are reliable and psychometrically sophisticated instruments that provide an array of beneficial data. When used as a total system, the BASC provides information about a child from a variety of sources, enabling the user to have a more complete

understanding of that child. These risk factors have been repeatedly linked to conditions contributing to delinquency onset.

The JAC completed an analysis of BASC data comparing admission information with discharge information. Each chart on a youth discharged, or terminated, during the second quarter of 2003-2004 was individually reviewed. This represents October 2003 through December, 2003.

At the point of discharge the following scores reflect the comparison of the BASC T scores at admission and at termination.

23 or 62% reflected a decrease in school maladjustment problems.
2 or 5% reflected no change in school maladjustment problems.
12 or 32% reflected an increase in school maladjustment problems.

31 or 84% reflected a decrease in clinical maladjustment problems.
2 or 5% reflected no change in clinical maladjustment problems.
4 or 11% reflected an increase in clinical maladjustment problems.

20 or 54% reflected a decrease in personal maladjustment problems.
3, or 8%, reflected no change in personal maladjustment problems.
14 or 38% reflected an increase in personal maladjustment problems.

29 or 78% reflected a decrease in the emotional symptoms index.
2 or 5% reflected no change in the emotional symptoms index.
6 or 16% reflected an increase in the emotional symptoms index.

As a parallel measure, and one that allows for comparable validity assessment of the above-noted risk factors, the “MAYSI” is also administered (the Massachusetts Youth Screening Instrument, Grisso and Barnum, 1998). Juvenile justice programs throughout the United States employ the MAYSI to identify signs of mental/emotional disturbance or distress through the use of this screening tool. Early literature suggests that the MAYSI has a successful identification rate of +75% (i.e., identifying early conduct disturbance, alcohol/drug use, and need for further clinical intervention). The MAYSI helps the Center to identify risk factors in the following areas: Alcohol/Drug Use; Angry-Irritable; Anxiety; Depressed Mood; Fighting; Somatic Complaints; Suicide Ideation; Thought Disturbance and Traumatic Experience.

The above-mentioned assessment tools allow the Center, the child and family to determine what happens next. Any crisis information obtained via assessment, or other data supporting an emergent clinical need, may mean an immediate referral to Cumberland County Mental Health or Behavioral HealthCare Services at Melrose Road (of Cape Fear Valley Health System) for further assessment, review and treatment, if needed. Cases that need further service coordination are referred to the

JAC's Case Management component for review and assistance based on assessment findings, family support for this decision, and a consideration of the client's "level" of need.

Once the JAC Case Management receives a referral from intake, a "Biopsychosocial Assessment Worksheet" is completed which supplements data gleaned at intake. This instrument is a 12-page document that is very thorough and comprehensive. It ferrets out in-depth details on issues such as current delinquency charges or reason(s) precipitating the referral; family relationships and community influence; biological information on the parents; home environment; community involvement and cultural influences; self concept; social and peer relationships; sexual history; educational and vocational history; physical, psychological, psychiatric, substance abuse, mental health, client/family history of abuse or other life area impairments, treatment acceptance or resistance, cooperation, physical appearance, speech, insight, cognitive and orientation. JAC Case Managers have received, and continue to receive ongoing in-service training from a Ph.D. level psychologist in ecological (e.g., individual, family, school/peer, and community) dimensions of functioning. The Biopsychosocial Assessment Worksheet encompasses this ecological theoretical approach, emphasizing the interactions between and across levels of risk and protection experienced by clients and their families.

Once the "Biopsychosocial Assessment Worksheet" is completed, a "Family Service Plan" is developed with the JAC Case Manager, parents and child. Specific roles, responsibilities, obligations, and timelines for accomplishment of goals are outlined in this plan. Participants sign off on the plan, acknowledging their participation and acceptance of goals for their child while involved with the JAC.

If a referral to an existing agency is needed, the JAC Case Manager and the parent make the referral. The JAC Case Manager monitors and documents the progress and attendance of the child and family. The Case Manager facilitates any and all referrals to needed community resources, working in collaboration with family members. If a referral to an existing agency is not needed, the JAC Case Manager monitors the "Family Service Plan" to see recommendations and agreements are being followed. JAC Case managers also document successes and/or barriers involved during the intervention period. Services are completed based on mutual agreement that intervention goals have been achieved and/or reasonable timelines have been utilized to garner reasonable results.

3) Management information system ("MIS")

From the outset, parents are requested to sign relevant consents to release and/or exchange information with referral sources and potential collaborators if an intervention plan is developed. Furthermore, the JAC has established working Memoranda of Agreement with various agencies (e.g., Cumberland County Schools, Cumberland County Mental Health, 12th District Court District, Department of Social Services, etc.) which provides the foundation for a computerized MIS affording real time case information input and case tracking.

Once a referral is logged in, a management information system is used to track each child served. It includes both admission and termination data. The admission data includes the county name, admission date, program ID, client ID, referral date, referral source, legal status, age, race, sex, social security number, previous referrals to the program, living arrangements at time of placement, problems, year prior to placement in court referrals, runaway, school suspensions or expulsions, and secure custody, and reasons for referral to the JAC.

The termination data includes the termination date, termination reason, termination placement, the client's progress with juvenile court, the client's progress with school and the client's progress with the home situation. Referrals to agencies are tracked, along with school status, problems during the program in court referrals, runaway, school suspensions or expulsions and secure custody and the total days of service. Daily contact notes with the child, parents, and outside agencies are kept in the MIS system so one can review all activity transpiring with the case.

The MIS is also conceptualized to code and store all rating tools for comparison and research purposes. Furthermore, the system is fashioned to employ a computerized case management system allowing for: real time case analysis (intranet), case reporting, limited (protected by firewalls and encryption technology) outside access via Internet for real time case follow-up by referral agencies, and data warehousing for future research and reporting.

An additional process goal of the Center includes the development of a program which tracks youth and neighborhoods, referrals vs. crime statistics and other social indicators, to be able to develop GIS maps that pinpoint client status characteristics and other potential risk data. Subsequently, other CommuniCare, Inc. services (our administrative "home") may be used to augment JAC programs (e.g., Communities That Care programs, Youth Leadership services, etc.). JAC came under the umbrella of Cumberland County CommuniCare, Inc. on 10/01/1998. This was done to allow an administrative arm to both support the short and long-term goals of the program, as well as afford an independent identity for JAC. CommuniCare, Inc. is a 501 (c) (3) non-profit agency developed to reduce juvenile delinquency, foster protective relationships among youth within their natural communities, and coordinate an array of services for troubling children. This arrangement offers access to additional funding sources, while maintaining ties to both City of Fayetteville and County of Cumberland partnerships. CommuniCare actively supports JAC by overseeing its payroll and other benefits, facilitating administrative policies and procedures, provides professional development and training on site, and assists with program evaluation through data analysis and reporting.

The Center has purchased the hardware and software to make this happen. We have contracted with a consultant. Through collaboration with partner agencies, JAC plans to use various databases to track clients, survey outcomes, and analyze other risk and related data so that the Center can have a better documentation of the problem areas

in Cumberland County. This planning tool will allow the Center and CommuniCare to share extensive planning data with the Cumberland County Juvenile Crime Prevention Council to look at short term and long-term community needs in a reliable manner.

The JAC has developed “C-Net”, which is a plan to electronically link up with all funded DJJDP programs in Cumberland County, the Juvenile Crime Prevention Council Coordinator, the City of Fayetteville Juvenile Law Enforcement Section, Cumberland County Sheriff’s Office Juvenile Law Enforcement Section, the 12th Judicial District Department of Juvenile Justice and Delinquency Prevention and the Department of Juvenile Justice and Delinquency Prevention in Raleigh. By developing this link, we are able to electronically share data and information that will improve the planning, coordination and quality of services being offered to the youth in Cumberland County.

Secondarily we plan to link up with local non-DJJDP funded service providers to improve services, planning and coordination.

We have also developed a web site for the Cumberland County JCPC, which allows local programs and programs throughout North Carolina to access DJJDP required forms and information. That is found at <http://cumberlandjcpc.org>. Although this program is still under construction, many useful items available on the web site. The Juvenile Assessment Centers web site is found at <http://juvenileassessment.org>. CommuniCare can be found at <http://cccommunicare.org>.

4) Integrated case management system

This goal has been met. As mentioned above, the JAC Case Management component use various assessment tools to create the “Family Service Plan” which outlines intervention needs. Referrals are made to existing agencies, when appropriate, and the JAC Case Manager monitors the progress being made by the child and family. If reassessment is needed, the JAC Case Manager ensures that this process is completed. Cases which continue to be served by Intake (because their needs are estimated to be resolvable very quickly) also document a briefer form of this plan.

5) Inform policy makers

This goal is being met and will continue as an ongoing objective. The information given is not specific enough to identify any child or parent receiving services and keeps within the spirit, requirements, and responsibility of confidentiality issues. As mentioned above, the MIS information is shared with the Juvenile Crime Prevention Council, the Chief Court Counselor, the 12th District Court Judge’s office, law enforcement agencies, schools, and other social services and mental health providers/agencies. The Director of the Juvenile Assessment Center has served on the Juvenile Crime Prevention Council. He also participates in the Communities That Care planning team, and advises the Cumberland County Schools At-Risk Interagency Committee. The Director of the Juvenile Assessment Center has appeared before the Cumberland County Board of Commissioners and the

Fayetteville City Council to update them on the progress of the Juvenile Assessment Center. The JAC will serve an integral role involving immediate and intermediate sanctions as a part of Cumberland County's comprehensive juvenile justice plan. The JAC can be an effective tool for diversion contracts as specified in the new Juvenile Code, and will also be called upon by the District Court Judge to aid in post-adjudication but pre-dispositional planning for youth before the Juvenile Court.

Systems issues and Conclusions

The JAC has helped reconfigure juvenile services in Cumberland County. As an example, when families call the Sheriff's Department or City of Fayetteville Police and complain about a disobedient child, these law enforcement agencies refer such calls directly to JAC – effectively diverting them from the Juvenile Court. Now that the new Code is being implemented, JAC is called upon even more often to work with early offenders, undisciplined and ungovernable youth. JAC is conceptualized to serve as a key centralized digital resource via an internet-based information management system. This system will tie into CommuniCare's data warehouse, and will ultimately be a component integrated into the "state of the child" system of data collection (which is a multi-agency collaboration in Cumberland County).

Program activity for the JAC for FY 02-03 is reflected in the following information. 208 were admitted to Intake and 204 were admitted to Case Management. This report reflects the flow of youth and families and provides statistical documentation for the programs efforts in meeting the intended purposes of this unique program. The most current statistical information is for FY02-03, which is being used in this report.

In terms of cases that are actually processed, the Intake worker schedules appointments as referrals are received. Because of the volume of cases being referred and the limited staff members, most referrals are seen within 2 weeks of being received, except any child or family in a crisis situation will be seen the same day of referral or the next day, if possible with the family. Once an Intake worker has seen a child, 98.07%, or 204 youth, were referred to Case Management.

Table 1 is for Case Management. It reflects a total of 204 youth admitted to Case Management during FY02-03. It also shows the racial status, gender, age, referral source, legal status, living arrangement and referral reasons for cases transferred to Case Management.

The program continues to try to develop follow-up on cases served and terminated. The difficulty has been the volume of cases being handled by the existing staff and the lack of a staff person to assign to this very important duty. When a child and family enter the JAC, each signs a release agreeing to the JAC contacting them within one year of being terminated from the program. They will be re-assessed to see what progress has been made since termination. This data will allow the JAC to evaluate its service delivery and make adjustments where needed.

A final systems issue concerns collaboration. JAC evolved from the result of collaboration at both state and local levels. The Department of Juvenile Justice and Delinquency Prevention has worked extremely well with the local Advisory Board to implement JAC. DJJDP has provided budgeting, evaluation and technical assistance whenever requested. Juvenile Services Division staff have attended Board meetings and provided telephonic assistance. These staff members have also kept JAC abreast of other state initiatives that may compliment JAC's goals and objectives. The Department of Juvenile Justice and Delinquency Prevention has provided computer programming support as well as other forms of telephonic technical assistance. At the local level, JAC is the result of Chamber of Commerce, City of Fayetteville, County of Cumberland, United Way, Cumberland Community Foundation, and other grassroots juvenile justice collaboration. JAC still enjoys broad-based support from its founding agencies and partners. It is seen as a vital and necessary component of the full continuum of juvenile crime prevention services in Cumberland County. JAC collaborates with other mental health and social services agencies on a daily basis.

In closing, the Juvenile Assessment Center is meeting its required goals and objectives as stated in the legislation. Even though our Juvenile Code, state policy and state organizational setup does not lend itself to replicate the program in Florida, the program design truly targets the needs of youth in North Carolina. Services are being offered at a reasonable cost. Resources are being shared in the manner of good stewardship of public funds. Given the above noted findings and observations, the Center's continuation request will impact hundreds of children on the front end of the juvenile justice system, with a hope of reducing or eliminating more expensive services on the back end of the juvenile justice system. For comparison purposes, the total cost of operating the Juvenile Assessment Center during FY 2002-2003 is less than what it would cost the State of North Carolina to send 6 youth to a state training school for 1 year. Another issue the Legislature has focused on is the problem of overrepresentation of minorities in the juvenile justice system. Upon review of the Center's statistics to date, the Center is sensitive to that issue and is offering front-end services to minority youth in Cumberland County, again, hoping to impact the back end of the system.

TABLE I
JUVENILE ASSESSMENT CENTER
Client Tracking Data Summary for FY02-03

Program Component 626502: Integrated Case Management

Admissions: 204								
Race			Gender			Age		
White	71	34.80%	Female	77	37.75%	Under 10	12	5.39%
Black	114	55.88%	Male	127	62.25%	Ten	10	4.90%
Indian	2	0.98%				Eleven	18	8.82%
Other	17	8.33%				Twelve	30	14.71%
						Thirteen	36	17.65%
						Fourteen	44	21.51%
						Fifteen	43	21.08%
						Sixteen	11	5.39%

Referral Source			Legal Status		
Juvenile Court	19	9.31%	Youth-at-Risk	164	80.39%
DSS	25	12.25%	Intake/Diverted	21	10.29%
School	33	16.18%	Petition Filed	19	9.31%
Mental Health	8	3.92%			
Law Enforcement	71	34.80%			
Parent/Guardian	28	13.73%			
Clergy	1	0.04%			
Other	13	6.37%			
Detention	6	2.94%			

Living Arrangements		
Both Parents	38	18.63%
Mother & Stepfather	41	20.10%
Father & Stepmother	6	2.94%
Mother Only	85	41.67%
Father Only	5	2.45%
Other Relatives	26	12.75%
Foster Care	2	0.98%
Independent Living	1	0.49%

TABLE I (Continued)

1st Referral Reason			2nd Referral Reason		
Delinquency (Property Crime)	20	9.80%	Delinquency (Property Crime)	9	4.41%
Delinquency (Person Crime)	8	3.92%	Delinquency (Person Crime)	6	2.94%
Delinquency (Victimless Crime)	6	2.94%	Delinquency (Victimless Crime)	5	2.45%
Runaway	2	0.98%	Runaway	7	3.43%
Truancy	11	5.39%	Truancy	8	3.92%
Ungovernable	157	76.96%	Ungovernable	39	19.12%
Abused	0		Abused	0	0.00%
Other	0		Other	4	1.96%
No Second Choice			No Second Choice	125	61.27%

Terminations: 197

Termination Reason			Termination Placement		
Successful Completion	115	58.38%	Home	168	85.28%
Did Not Adjust	15	7.61%	Placed Relatives	15	7.61%
Runaway	3	1.52%	Foster Care	1	0.51%
Removed, Court Action	10	5.08%	Group Home	3	1.52%
Removed by Parents	21	10.66%	Child Care Inst	3	1.52%
Family Relocated	15	7.61%	Other	3	1.52%
Other	18	9.14%	Unknown	3	1.52%
			Independent Living	1	0.53%

Impact on Problems at Home

No Problems at Referral of Since	5	2.54%
Problems Eliminated	38	19.29%
Problems Reduced	79	40.10%
Problems Unchanged	69	35.03%
Problems Intensified	6	3.05%

Impact on Problems at School

No Problems at Referral of Since	12	6.09%
Problems Eliminated	30	15.23%
Problems Reduced	58	29.44%
Problems Unchanged	56	28.43%
Problems Intensified	41	20.81%

Impact on Problems with Court

No Problems at Referral of Since	131	66.50%
No New Problems	42	21.32%
Minor Violations Only	3	1.52%
New Status Offense Petitions	17	8.63%
New Delinquency Petitions	4	2.03%

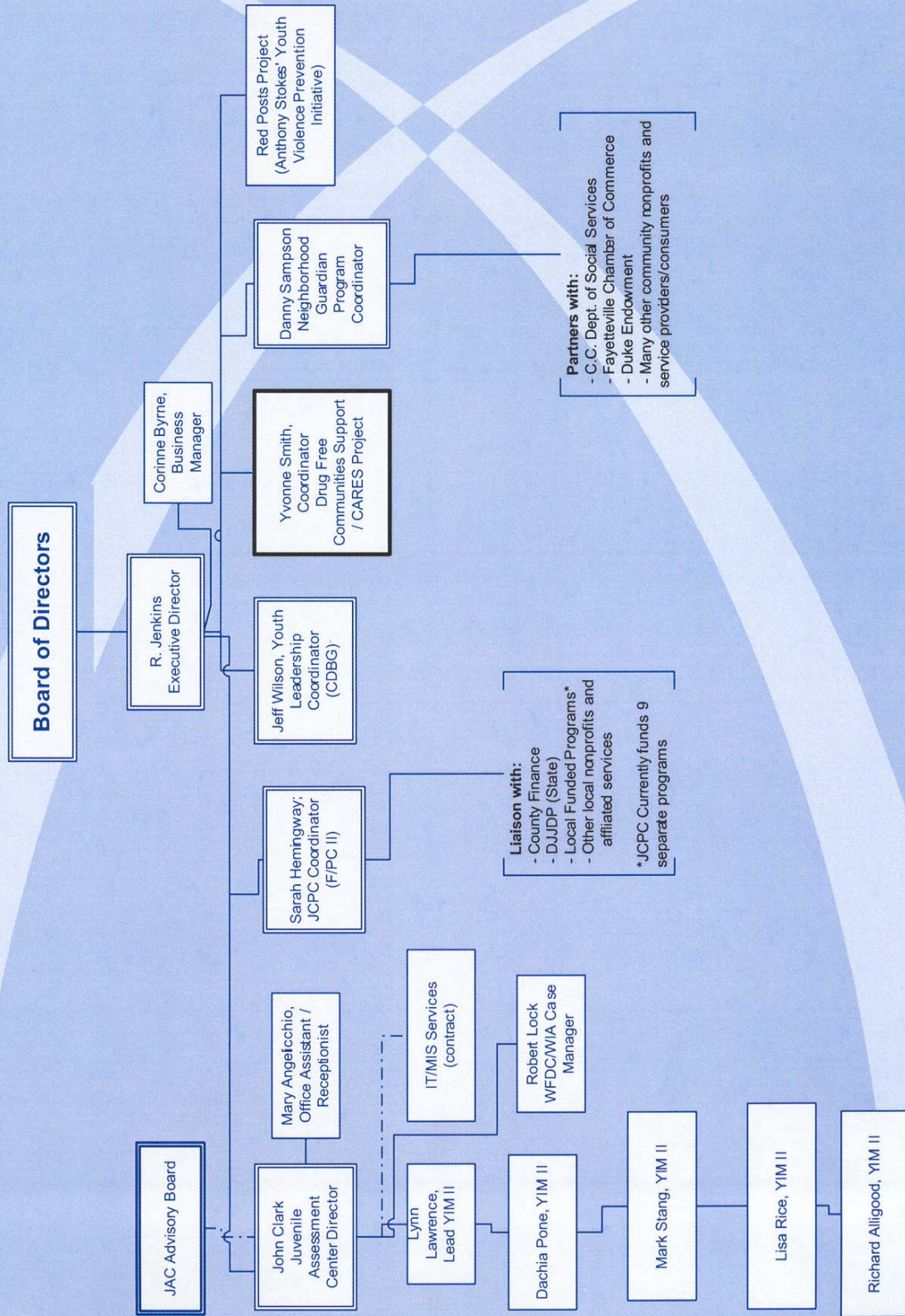
School Status

Enrolled	183	92.89%
Dropped Out	8	4.06%
Expelled	6	3.05%

Average Days of Service	16.18
Average Length of Stay	153.32

Each youth served seen an average of once every 9.56 days

Cumberland County CommuniCare, Inc. -- Current Organization Structure



CUMBERLAND COUNTY – FY 2002-2003

Budget Information Page

Program: Juvenile Assessment Center

Fiscal Year: 2002-2003

Number of Months: 12

	Cash	In-Kind	Total
I. Personnel Services	\$ 258,600	\$ -	\$ 258,600
120 Salaries & Wages	\$ 216,000		\$ 216,000
180 Fringe Benefits	\$ 37,000		\$ 37,000
190 Professional Services	\$ 5,600		\$ 5,600
II. Supplies & Materials	\$ 10,363	\$ -	\$ 10,363
210 Household & Cleaning			\$ -
220 Food & Provisions	\$ 500		\$ 500
230 Education & Medical			\$ -
240 Construction & Repair			\$ -
250 Vehicle Supplies & Materials			\$ -
260 Office Supplies & Materials	\$ 4,350		\$ 4,350
280 Heating & Utility Supplies			\$ -
290 Other Supplies & Materials	\$ 5,513		\$ 5,513
III. Current Obligations & Services	\$ 19,662	\$ -	\$ 19,662
310 Travel & Transportation	\$ 6,500		\$ 6,500
320 Communications	\$ 4,226		\$ 4,226
330 Utilities	\$ 3,500		\$ 3,500
340 Printing & Binding	\$ 236		\$ 236
350 Repairs & Maintenance	\$ 800		\$ 800
370 Advertising	\$ 380		\$ 380
380 Data Processing			\$ -
390 Other services	\$ 4,020		\$ 4,020
395 Contingency (Grp. Hm. Only)			\$ -
IV. Fixed Charges & Other Expenses	\$ 29,475	\$ 16,000	\$ 45,475
410 Rental of Real Property		\$ 16,000	\$ 16,000
430 Equipment Rental	\$ 1,300		\$ 1,300
440 Services & Maint. Contracts			\$ -
450 Insurance & Bonding	\$ 2,750		\$ 2,750
490 Other Fixed Charges	\$ 25,425		\$ 25,425
V. Capital Outlay	\$ 36,122	\$ -	\$ 36,122
510 Office Furniture & Equipment	\$ 34,000		\$ 34,000
530 Educational Equipment			\$ -
540 Motor Vehicle			\$ -
550 Other Equipment	\$ 2,122		\$ 2,122
580 Buildings, Structures & Improv.			\$ -
Total	\$ 354,222	\$ 16,000	\$ 370,222

Budget Narrative	
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Provide justification of each line item entry in the Budget Information section. Indicate In-Kind items by **Y** for Yes

Item#	Justification	Expense	Y
120	See employment information below	\$ 216,000	
180	Fringes @ 17%	\$ 37,000	
190	Audit, Parenting Classes, etc.	\$ 5,600	
220	Snacks for youth events- 8 @ \$62.50 each	\$ 500	
260	\$362.50 per month @ 12 months	\$ 4,350	
290	Software updates, etc.	\$ 5,513	
310	20,000 miles @ 0.365 each	\$ 6,500	
320	Postage= \$600; Internet = \$155; Phone= \$3,445	\$ 4,226	
330	Utilities \$292 X 12 months	\$ 3,500	
340	Printing brochures, etc.	\$ 236	
350	\$200 per quarter X 4 quarters	\$ 800	
370	2 ads @ \$190 each	\$ 380	
390	Training events for staff & Court counselor funds for girls @ \$2,000	\$ 4,020	
410	\$4 per square foot X 4000 square feet	\$ 16,000	y
430	\$350 per month X 12 months	\$ 1,300	
450	Employee & agency insurance coverage	\$ 2,750	
490	CommuniCare for bookkeeping, personnel, and training; alarm system @ 500	\$ 25,425	
510	Update server and computer equipment & desks	\$ 34,000	
550	Lateral file @ \$663 & Monitors @ 1459	\$ 2,122	
TOTAL		\$ 370,222	

Section II

For each employee list the following information

Job Title	Annual or Hourly Wage	Months of Employment
JAC Director	\$46,131	12
Lead Case Manager	\$32,003	12
Case Manager	\$31,072	12
Case Manager	\$31,072	12
Case Manager	\$31,072	12
Case Manager	\$31,072	12
Administrative Assistant	\$20,621	12